

TABLE 1					
FY 2005 Base Budget		(a)	(b)	(c)	(d)
General Fund/School Funds		FY 2004	FY 2004	FY 2004	FY 2005
		Total	One-Time	Adjustment	Base
		Appropriations	Appropriations	Extra Day	Budget
Appropriations					(a+b+c)
Administrative Services					
	Administrative Services	\$11,762,700	(\$300,000)	(\$34,500)	\$11,428,200
	Capitol Preservation Board	2,166,000	0	(600)	2,165,400
Commerce and Revenue					
	Insurance	4,190,500	0	(12,600)	4,177,900
	Labor Commission	4,437,900	0	(12,700)	4,425,200
	Public Service Commission	1,520,300	0	(4,400)	1,515,900
	Tax Commission	35,885,100	2,080,900	(103,300)	37,862,700
	Workforce Services	55,360,800	(2,402,100)	(100,000)	52,858,700
	Health Insurance Pool	6,916,200	0	0	6,916,200
Corrections (Adult and Youth)					
	Adult Corrections	176,164,900	0	(400,900)	175,764,000
	Board of Pardons and Parole	2,556,700	0	(9,100)	2,547,600
	Youth Corrections	67,310,500	0	(125,800)	67,184,700
Courts		89,059,600	0	(223,700)	88,835,900
Econ. Development and Human Resources					
	Community and Econ. Development	31,955,500	(2,838,600)	(42,900)	29,074,000
	Career Service Review Board	162,700	0	(500)	162,200
	Human Resource Management	2,888,200	0	(8,900)	2,879,300
Elected Officials					
	Attorney General	18,053,200	(642,200)	(57,500)	17,353,500
	Auditor	2,711,300	0	(11,400)	2,699,900
	Governor	6,698,500	(502,000)	(10,400)	6,186,100
	Treasurer	823,600	0	(2,600)	821,000
Environmental Quality		9,238,800	0	(35,000)	9,203,800
Health		263,764,700	(5,600)	(81,700)	263,677,400
Higher Education					
	Higher Education	565,520,900	(170,000)	0	565,350,900
	Utah Education Network	14,918,600	0	(23,000)	14,895,600
	Utah College of Applied Technology	37,674,900	0	0	37,674,900
	Medical Education Council	6,600	0	0	6,600
Human Services		199,642,500	(112,900)	(256,700)	199,272,900
Legislature		14,022,000	(210,100)	(23,800)	13,788,100
National Guard		3,981,200	0	(8,000)	3,973,200
Natural Resources					
	Agriculture and Food	9,955,900	(290,000)	(22,300)	9,643,600
	Natural Resources	30,198,600	410,000	(77,800)	30,530,800
	Utah State Fair Corporation	443,300	0	0	443,300
Public Education		1,678,001,800	(6,800,000)	(119,500)	1,671,082,300
Public Safety		43,567,900	(3,500)	(132,500)	43,431,900
Transportation		150,100	0	0	150,100
Subtotal Operations		3,391,712,000	(11,786,100)	(1,942,100)	3,377,983,800
Capital Budget					
	Administrative Services	40,384,700	4,200,000	0	44,584,700
	Econ. Dev. and Hum. Resources	0	0	0	0
	Higher Education	0	0	0	0
	Natural Resources	2,476,500	0	0	2,476,500
	Public Education	27,788,900	(500,000)	0	27,288,900
	Transportation	59,594,700	0	0	59,594,700
Subtotal Capital		130,244,800	3,700,000	0	133,944,800
Debt Service		73,998,000	0	0	73,998,000
TOTAL APPROPRIATIONS		\$3,595,954,800	(\$8,086,100)	(\$1,942,100)	\$3,585,926,600

TABLE 2					
FY 2005 Base Budget		(a)	(b)	(c)	(d)
General Fund		FY 2004	FY 2004	FY 2004	FY 2005
		Total	One-Time	Adjustment	Base
		Appropriations	Appropriations	Extra Day	Budget
Appropriations					(a+b+c)
Administrative Services					
	Administrative Services	\$11,762,700	(\$300,000)	(\$34,500)	\$11,428,200
	Capitol Preservation Board	2,166,000	0	(600)	2,165,400
Commerce and Revenue					
	Insurance	4,190,500	0	(12,600)	4,177,900
	Labor Commission	4,437,900	0	(12,700)	4,425,200
	Public Service Commission	1,520,300	0	(4,400)	1,515,900
	Tax Commission	19,113,000	2,093,300	(56,500)	21,149,800
	Workforce Services	55,360,800	(2,402,100)	(100,000)	52,858,700
	Health Insurance Pool	6,916,200	0	0	6,916,200
Corrections (Adult and Youth)					
	Adult Corrections	176,164,900	0	(400,900)	175,764,000
	Board of Pardons and Parole	2,556,700	0	(9,100)	2,547,600
	Youth Corrections	67,310,500	0	(125,800)	67,184,700
Courts		89,059,600	0	(223,700)	88,835,900
Econ. Development and Human Resources					
	Community and Econ. Development	31,955,500	(2,838,600)	(42,900)	29,074,000
	Career Service Review Board	162,700	0	(500)	162,200
	Human Resource Management	2,888,200	0	(8,900)	2,879,300
Elected Officials					
	Attorney General	18,053,200	(642,200)	(57,500)	17,353,500
	Auditor	2,711,300	0	(11,400)	2,699,900
	Governor	6,698,500	(502,000)	(10,400)	6,186,100
	Treasurer	823,600	0	(2,600)	821,000
Environmental Quality		9,238,800	0	(35,000)	9,203,800
Health		263,764,700	(5,600)	(81,700)	263,677,400
Higher Education					
	Higher Education	470,520,900	(170,000)	0	470,350,900
	Utah Education Network	14,918,600	0	(23,000)	14,895,600
	Utah College of Applied Technology	37,674,900	0	0	37,674,900
	Medical Education Council	6,600	0	0	6,600
Human Services		199,642,500	(112,900)	(256,700)	199,272,900
Legislature		14,022,000	(210,100)	(23,800)	13,788,100
National Guard		3,981,200	0	(8,000)	3,973,200
Natural Resources					
	Agriculture and Food	9,955,900	(290,000)	(22,300)	9,643,600
	Natural Resources	30,198,600	410,000	(77,800)	30,530,800
	Utah State Fair Corporation	443,300	0	0	443,300
Public Education		254,900	0	0	254,900
Public Safety		43,567,900	(3,500)	(132,500)	43,431,900
Transportation		150,100	0	0	150,100
	Subtotal Operations	1,602,193,000	(4,973,700)	(1,775,800)	1,595,443,500
Capital Budget					
	Administrative Services	23,384,700	4,200,000	0	27,584,700
	Econ. Dev. and Hum. Resources	0	0	0	0
	Higher Education	0	0	0	0
	Natural Resources	2,476,500	0	0	2,476,500
	Public Education	0	0	0	0
	Transportation	59,594,700	0	0	59,594,700
	Subtotal Capital	85,455,900	4,200,000	0	89,655,900
Debt Service		56,833,700	0	0	56,833,700
TOTAL APPROPRIATIONS		\$1,744,482,600	(\$773,700)	(\$1,775,800)	\$1,741,933,100

TABLE 3					
FY 2005 Base Budget		(a)	(b)	(c)	(d)
School Funds		FY 2004	FY 2004	FY 2004	FY 2005
		Total	One-Time	Adjustment	Base
		Appropriations	Appropriations	Extra Day	Budget
Appropriations					(a+b+c)
Administrative Services					
	Administrative Services	\$0	\$0	\$0	\$0
	Capitol Preservation Board	0	0	0	0
Commerce and Revenue					
	Insurance	0	0	0	0
	Labor Commission	0	0	0	0
	Public Service Commission	0	0	0	0
	Tax Commission	16,772,100	(12,400)	(46,800)	16,712,900
	Workforce Services	0	0	0	0
	Health Insurance Pool	0	0	0	0
Corrections (Adult and Youth)					
	Adult Corrections	0	0	0	0
	Board of Pardons and Parole	0	0	0	0
	Youth Corrections	0	0	0	0
Courts		0	0	0	0
Econ. Development and Human Resources					
	Community and Econ. Development	0	0	0	0
	Career Service Review Board	0	0	0	0
	Human Resource Management	0	0	0	0
Elected Officials					
	Attorney General	0	0	0	0
	Auditor	0	0	0	0
	Governor	0	0	0	0
	Treasurer	0	0	0	0
Environmental Quality		0	0	0	0
Health		0	0	0	0
Higher Education					
	Higher Education	95,000,000	0	0	95,000,000
	Utah Education Network	0	0	0	0
	Utah College of Applied Technology	0	0	0	0
	Medical Education Council	0	0	0	0
Human Services		0	0	0	0
Legislature		0	0	0	0
National Guard		0	0	0	0
Natural Resources					
	Agriculture and Food	0	0	0	0
	Natural Resources	0	0	0	0
	Utah State Fair Corporation	0	0	0	0
Public Education		1,677,746,900	(6,800,000)	(119,500)	1,670,827,400
Public Safety		0	0	0	0
Transportation		0	0	0	0
	Subtotal Operations	1,789,519,000	(6,812,400)	(166,300)	1,782,540,300
Capital Budget					
	Administrative Services	17,000,000	0	0	17,000,000
	Econ. Dev. and Hum. Resources	0	0	0	0
	Higher Education	0	0	0	0
	Natural Resources	0	0	0	0
	Public Education	27,788,900	(500,000)	0	27,288,900
	Transportation	0	0	0	0
	Subtotal Capital	44,788,900	(500,000)	0	44,288,900
Debt Service		17,164,300	0	0	17,164,300
TOTAL APPROPRIATIONS		\$1,851,472,200	(\$7,312,400)	(\$166,300)	\$1,843,993,500

TABLE 4					
FY 2005 Base Budget					
	(a)	(b)	(c)	(d)	
Transportation Fund	FY 2004	FY 2004	FY 2004	FY 2005	
	Total	One-Time	Adjustment	Base	
	Appropriations	Appropriations	Extra Day	Budget	
				(a+b+c)	
Appropriations					
Administrative Services					
Administrative Services	\$450,000	\$0	\$0	\$450,000	
Capitol Preservation Board	0	0	0	0	
Commerce and Revenue					
Commerce	0	0	0	0	
Treasurer	0	0	0	0	
Labor Commission	0	0	0	0	
Public Service Commission	0	0	0	0	
Tax Commission	5,857,400	0	0	5,857,400	
Workforce Services	0	0	0	0	
Health Insurance Pool	0	0	0	0	
Corrections (Adult and Youth)					
Adult Corrections	0	0	0	0	
Board of Pardons and Parole	0	0	0	0	
Youth Corrections	0	0	0	0	
Courts	0	0	0	0	
Econ. Development and Human Resources					
Community and Econ. Development	118,000	0	0	118,000	
Utah State Fair Corporation	0	0	0	0	
Career Service Review Board	0	0	0	0	
Human Resource Management	0	0	0	0	
Elected Officials					
Attorney General	0	0	0	0	
Auditor	0	0	0	0	
Governor	0	0	0	0	
Treasurer	0	0	0	0	
Environmental Quality	0	0	0	0	
Health	0	0	0	0	
Higher Education					
Higher Education	0	0	0	0	
Utah Education Network	0	0	0	0	
Utah College of Applied Technology	0	0	0	0	
Human Services	0	0	0	0	
Legislature	0	0	0	0	
National Guard	0	0	0	0	
Natural Resources					
Agriculture and Food	0	0	0	0	
Natural Resources	0	0	0	0	
Public Education	0	0	0	0	
Public Safety	5,495,500	0	0	5,495,500	
Transportation	156,915,500	(243,000)	(326,700)	156,345,800	
Subtotal Operations	168,836,400	(243,000)	(326,700)	168,266,700	
Capital Budget					
Administrative Services	0	0	0	0	
Econ. Dev. and Hum. Resources	0	0	0	0	
Higher Education	0	0	0	0	
Natural Resources	0	0	0	0	
Public Education	0	0	0	0	
Transportation	229,024,200	(800,000)	0	228,224,200	
Subtotal Capital	229,024,200	(800,000)	0	228,224,200	
Debt Service	0	0	0	0	
TOTAL APPROPRIATIONS	\$397,860,600	(\$1,043,000)	(\$326,700)	\$396,490,900	

TABLE 5					
FY 2005 Base Budget					
	(a)	(b)	(c)	(d)	
Restricted Funds	FY 2004	FY 2004	FY 2004	FY 2005	
	Total	One-Time	Adjustment	Base	
	Appropriations	Appropriations	Extra Day	Budget	
Appropriations				(a+b+c)	
Administrative Services					
Administrative Services	\$4,156,400	\$0	(\$7,700)	\$4,148,700	
Commerce and Revenue					
Alcoholic Beverage Control	18,494,600	0	(66,400)	18,428,200	
Commerce	18,152,300	(99,000)	(42,800)	18,010,500	
Financial Institutions	4,476,000	0	(12,100)	4,463,900	
Insurance	22,100	0	0	22,100	
Labor Commission	1,789,000	0	(4,300)	1,784,700	
Tax Commission	7,630,700	(659,200)	(16,700)	6,954,800	
Workforce Services	2,160,000	0	0	2,160,000	
Universal Telecommunications Support	6,459,300	0	0	6,459,300	
Corrections (Adult and Youth)					
Adult Corrections	1,346,700	0	0	1,346,700	
Board of Pardons and Parole	77,400	0	0	77,400	
Youth Corrections	1,160,300	0	0	1,160,300	
Courts	9,287,000	0	(1,300)	9,285,700	
Econ. Development and Human Resources					
Community and Econ. Development	1,207,000	0	0	1,207,000	
Elected Officials					
Attorney General	1,497,800	0	(2,400)	1,495,400	
Governor	4,223,300	0	(3,200)	4,220,100	
Treasurer	1,181,600	0	(2,600)	1,179,000	
Environmental Quality	8,682,000	(87,200)	(17,800)	8,577,000	
Health	16,687,000	0	(4,300)	16,682,700	
Higher Education					
Higher Education	8,284,500	0	0	8,284,500	
Human Services	4,282,200	(235,000)	0	4,047,200	
Natural Resources					
Agriculture and Food	1,674,800	0	(2,400)	1,672,400	
Natural Resources	47,864,400	(200,000)	(73,100)	47,591,300	
School and Institutional Trust Lands Ad	7,342,100	0	(13,300)	7,328,800	
Public Education	560,800	0	0	560,800	
Public Safety	29,391,600	0	(41,600)	29,350,000	
Transportation	10,767,600	(500,000)	(2,500)	10,265,100	
Subtotal Operations	218,858,500	(1,780,400)	(314,500)	216,763,600	
Capital Budget					
Administrative Services	0	0	0	0	
Natural Resources	1,905,000	0	0	1,905,000	
School and Institutional Trust Lands	3,000,000	0	0	3,000,000	
Transportation	18,743,000	0	0	18,743,000	
Subtotal Capital	23,648,000	0	0	23,648,000	
Debt Service	97,724,900	0	0	97,724,900	
TOTAL APPROPRIATIONS	\$340,231,400	(\$1,780,400)	(\$314,500)	\$338,136,500	